

PSAP: Chesterfield County ECC Period: 2002

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	570.824	
Total 911 calls handled by the PSAP	135,260	
Total wireless 911 calls handled by the PSAP	41,340	

Percentage of wireless to 9-1-1 calls :30.56%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Monthly maintenance cost	\$ 14,583.00	
Total Shared Equipment for Formula:	\$ 14,583.00	

Estimated: $\frac{41,340}{570,824} \times \$ 14,583.00 = \$ 1,056.00$

Actual: _____ X _____ = _____

Description	Estimated	Actual
4 trunks	\$ 4,032.00	
CAS monthly recurring	\$ 600.00	
Total EC Costs :	\$ 4,632.00	

Description	Estimated	Actual
Salary and benefits	\$ 2,427,986.00	
Total Shared Equipment for Formula:	\$ 2,427,986.00	

$$\text{Estimated: } \frac{41,340}{570,824} \times \$2,427,986.00 = \$175,839.00$$

Actual: $\frac{0}{X}$ =

Description	Estimated	Actual
Carryover funding from FY2001	\$ 10,412.00	
Total of mid-year adjustment:	\$ 0.00	